

AMERICAN RESCUE PLAN

Council Work Session – October 3, 2022

Agenda

- Review funding allocation plan
- Update on what has been spent
- New information on Department projects requested in June
- Questions to consider:
 - What Town projects do you want to move forward?
 - Are the Community Partner funding scenarios on the right track?
 - Do you want to reallocate ARPA funds for Complete Communities?



Funding Breakdown

▪ Community partner funding	\$1,000,000	} \$10.7M
▪ Affordable housing and homelessness initiatives	\$2,500,000	
▪ Parks and recreation facilities	\$2,500,000	
▪ Bike, ped and greenway infrastructure	\$1,000,000	
▪ Town facilities	\$1,200,000	
▪ Downtown revitalization	\$1,000,000	
▪ Digital access	\$300,000	
▪ Community based projects	\$500,000	
▪ ReVive program	\$650,000	

Category	Allocated	Approved	Remaining
Parks and Recreation facilities	\$2,500,000	\$1,150,000	\$1,350,000
Bike, ped, and greenway infrastructure	1,000,000	500,000	500,000
Town facilities	1,200,000	1,200,000	0
Downtown revitalization	1,000,000	0	1,000,000
Digital access	300,000	300,000	0
Total	\$6,000,000	\$3,150,000	\$2,850,000

REMAINING TOWN PROJECT FUNDING

Project	Amount	Status
ReVive Business Impact	\$650,000	Implementation of recovery initiatives
Cedar Falls Artificial Turf Replacement	\$1,150,000	Contract in place, work anticipated between November and March
East Morgan Creek Trail Design	\$500,000	Seeking completion of the design from original design firm
Homestead Aquatic Center HVAC Replacement	\$1,200,000	Contractor selection
Library AV System	\$300,000	Contract in progress, anticipated launch in spring
Total	\$3,800,000	



APPROVED
PROJECTS
UNDERWAY



Who has been helped



ReVive: Small
businesses and
Downtown



Cedar Falls: Athletic
groups



Morgan Creek Trail:
Trail users, southern
side of town



Homestead: Pool users



Library AV: Any group
needing meeting space
in the Library

Parks & Recreation

✓	▪ Cedar Falls artificial turf	\$1,150,000
	▪ Adaptive playground	\$ 725,000
	▪ Pickleball	\$ 400,000
	▪ Teen Center	\$ 150,000
	▪ Skate park	\$ 75,000
	▪ Splash pad	\$1,000,000

**\$2.5
million**



**\$1.35
million**

Bike, Ped & Greenways

- W. Franklin St. resurfacing support \$ 650,000
- Raleigh Road multi-use path \$2,340,000
- Ephesus Church Rd. sidewalk \$ 631,500
- ✓ ▪ E. Morgan Creek Trail – Phase 3 East design \$ 500,000

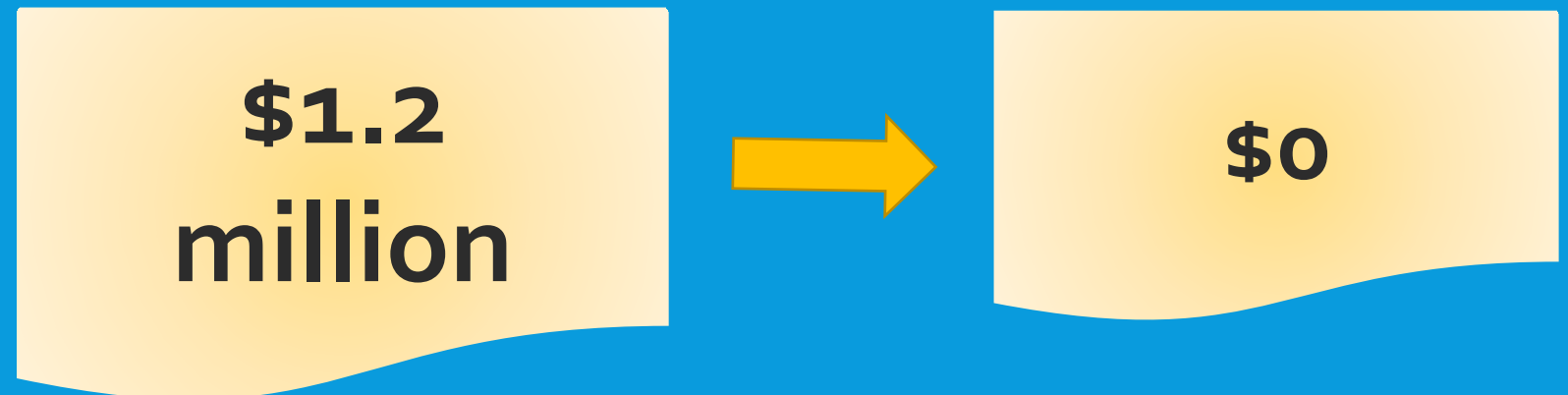
**\$1.0
million**



\$500K

Town Facilities Needs

- Maintenance needs identified in 5-year Budget \$11.4M
- ✓ ▪ Priority project: Homestead Aquatic Center HVAC units \$1.2M



Downtown Revitalization

- Streetscape improvements
- Adopt a Block Phase 2 projects
- Downtown Partnership Clean & Green Team - \$300,000 for two years of ARPA funding
- Feasibility study for Rosemary Commons
- Downtown-wide Strategic Plan
- + Peace & Justice Plaza renovation
- + Historic Town Hall renovation

**\$1.0
million**

Digital Access

- ✓ Library public meeting room AV System \$300,000
- Digital inclusion and literacy programs
- Broadband infrastructure at public housing neighborhoods

\$300K



\$0

COMING SOON & COMMUNITY PARTNER SCENARIOS

Community Project Ideas for Town Departments

- Develop a process to receive project ideas from the community
 - Designed over the summer
 - Brought back to Council in the fall
- Town projects and responsibilities only to test participatory budgeting process

\$500K

Application Review Process

1. Application Release (August 17th)

- Orientation for interested applicants (September 1st)
- Optional Pre-Application Meeting (anytime)

2. Application Due (Noon, September 30th)

- Submit to: housingandcommunity@townofchapelhill.org

3. Housing Advisory Board Review and Recommendation (October 11th)

4. Council Consideration of Recommended Funding Plan (Late October/early November)

AFFORDABLE HOUSING

SCENARIO 1: Highest Scoring

- ✓ Highest scoring programs
- ✓ All projects scored highest level of equity
- ✓ Not all scored 4 on Pandemic specificity
- ✓ 7 total projects including 3 food programs

Community Partner	Project Name	Specific to Pandemic Relief	Total Score	Total \$ request
Farmer Foodshare	CSA for All Pilot	4	34	\$265,164
Transplanting Traditions	Food Access to Food Sovereignty	2	31.89	\$80,990
EMPOWERMENT Inc.	BrightPath Solutions	4	31.33	\$80,000
TABLE	Marketplace	2	30.89	\$100,000
RCP	Language Partners	2	30.66	\$50,000
Compass Center	Lethality Assessment Program	2	30.33	\$132,000
El Centro	COVID Recovery Initiative	4	30.11	\$378,375

Total: \$1,086,529

SCENARIO 2: Highest Scoring and Pandemic-Specific

- ✓ Highest scoring programs that have a 4 for Pandemic specificity
- ✓ All projects scored highest level of equity except OWASA which scored second highest
- ✓ 5 total projects, only 4 ongoing

Community Partner	Project Name	Total Score	Total \$ request
Farmer Foodshare	CSA for All Pilot	34	\$265,164
EMPOWERMENT Inc.	BrightPath Solutions	31.33	\$80,000
El Centro	COVID Recovery Initiative	30.11	\$378,375
Orange County Partnership for Young Children	Mitigating Early Learning Loss	28.11	\$139,130
OWASA	Water Bill Debt Forgiveness	26.33	\$123,000

Total: \$985,669

SCENARIO 3: Highest Scoring & Financially Sustainable

- ✓ Highest scoring programs that will either end by December 31, 2024, has financial sustainability plan, or ARPA only to implement or expand
- ✓ Specific to Pandemic relief either 2 or 4
- ✓ All highest Equity scores possible except OWASA
- ✓ **Program will generate revenue during ARPA award period
- ✓ 7 total projects

Community Partner	Project Name	Financial Plan	Total Score	Total \$ request
Farmer Foodshare**	CSA For All	ARPA for implementation only	34	\$265,164
OC Partnership for Young Children	Mitigating Early Learning Loss	ARPA for implementation only	28.11	\$139,130
OWASA	Water Bill Debt Forgiveness	Project complete by 12/31/2024	26.33	\$123,000
PORCH	Food for Families	ARPA is for expanding only	25.78	\$149,000
Transplanting Traditions	Food Access to Food Sovereignty	Fees/other funds will be needed	31.89	\$80,990
RCP	Language Partners	Fees/other funds will be needed	30.66	\$50,000
RCP	Community Interpretation for All	Fees/other funds will be needed	28.22	\$200,000

Total: \$1,007,284

Action Needed

- Ask questions about projects of interest
- Share feedback, especially on:
 - Downtown
 - Bike and Pedestrian
 - Community Partner scenarios
- Do you want to reallocate funding to Complete Communities from other categories?
- Prepare to vote on final group of projects